

APPENDIX E: PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED

The tables on the following pages provide a list of unfunded capital improvement projects identified by departments, funds and cooperating agencies as necessary to accomplish their core missions, but for which funds have not been identified. The projects are listed under category headings that match the chapter headings of the Comprehensive Plan, and they indicate projects by City Planning Sector (see Appendix C).

The capital improvements project tables are intended to depict the most current plan for programming future financial resources against capital infrastructure requirements. However, the tables do not imply any obligation to expend funds for the proposed projects and it should be expected that as the environment, demographics and needs change, revisions will be made to the project lists.

NOTE - Sum of annual totals may vary slightly from total project estimate due to rounding up to the nearest \$1,000 of each individual amount.

ACRONYMS FOUND IN THE PROPOSED CAPITAL IMPROVEMENTS TABLES

ACRONYM ----- DESCRIPTION

CDBG-----	Community Development Block Grant
CIP-----	Capital Improvement Program
CO-----	Certificate of Obligation
CMAQ-----	Congestion Mitigation/Air Quality Improvement Program
D/FW-----	Dallas / Fort Worth International Airport
EDA-----	Economic Development Administration
GO BOND----	General Obligation Bond
HED-----	Housing & Economic Development Department
HFC-----	Housing Finance Corporation
HOME-----	Housing Investment Partnership Program
ITS-----	Information Technology Solutions Department
ISD-----	Independent School District
NCTCOG----	North Central Texas Council of Governments
NTTA-----	North Texas Tollway Authority
STEP-----	Statewide Transportation Enhancement Program
T/PW-----	Transportation / Public Works Department
TDHCA-----	Texas Department of Housing and Community Affairs
TIF-----	Tax Increment Financing District
TxDOT-----	Texas Department of Transportation
UPARR-----	Urban Park and Recreation Recovery Program
USGSA-----	United States General Services Administration

PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: ARTS & CULTURE

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
PED-2012-000002	WRMC Cattle Barn #1 renovation	Arlington Heights	7-100%	\$4,500	\$50	\$4,450	\$0	\$0	Culture and Tourism	Other Funding Sources
PED-2012-000004	WRMC Cattle Barn #3 renovation	Arlington Heights	7-100%	\$9,000	\$50	\$8,950	\$0	\$0	Culture and Tourism	Other Funding Sources
PED-2012-000005	WRMC Cattle Barn #4 renovation	Arlington Heights	7-100%	\$4,500	\$50	\$4,450	\$0	\$0	Culture and Tourism	Other Funding Sources
PED-2012-000011	FWCC New Catering Kitchen and Renovation	Downtown	9-100%	\$9,000	\$0	\$9,000	\$0	\$0	Culture and Tourism	Culture & Tourism Fund

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: ENVIRONMENTAL QUALITY

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Stormwater Projects										
TPW-2011-000083	Westland Drainage Improvements	Far West	3-100%	\$5,000	\$0	\$0	\$5,000	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2011-000084	South Hemphill Heights Drainage Improvements Phase 1	Southside	9-100%	\$5,500	\$0	\$1,000	\$4,500	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2011-000095	East Arlington Heights Drainage Improvements	Arlington Heights	7-100%	\$10,000	\$0	\$0	\$2,500	\$7,500	T/PW Dept	Storm Water Capital Projs Program
TPW-2011-000106	Garden Acres Drainage Improvements	Far South	8-100%	\$3,500	\$0	\$1,100	\$2,400	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2011-000117	Watson Road storm drain and Channel Improvements	Eastside	8-100%	\$5,300	\$0	\$0	\$5,300	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2011-000118	7900 Forest Hill Drive Culvert Improvements	Far South	8-100%	\$1,500	\$0	\$0	\$1,500	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000035	Lower Lebow Channel Improvements	Northeast	2-100%	\$10,000	\$0	\$0	\$10,000	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000037	Forest Park-Berry Drainage Improvements Phase 1	TCU / Westcliff	9-100%	\$5,800	\$0	\$0	\$5,800	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000113	4700 Lake Havasu Trail Culvert Improvements	Eastside	4-100%	\$1,200	\$0	\$0	\$1,200	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000114	Fairmount Drainage Improvements Phase 1	Southside	9-100%	\$5,000	\$0	\$0	\$5,000	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000118	Broadmoor Neighborhood Drainage Improvements	Western Hills / Ridglea	3-100%	\$2,500	\$0	\$0	\$2,500	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000119	Vickery-Riverside Culvert Improvements	Southside	8-100%	\$4,000	\$0	\$0	\$4,000	\$0	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000120	Sierra Vista-Riverside Drainage Improvements	Southside	8-100%	\$8,000	\$0	\$0	\$8,000	\$0	T/PW Dept	Storm Water Capital Projs Program

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					2015	2016-2020	2021-2025	2026-2034		
Stormwater Projects										
TPW-2012-000121	Henderson Street Drainage Improvements Phase 1	Southside	8-60% 9-40%	\$8,000	\$0	\$0	\$1,600	\$6,400	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000124	Linwood Drainage Improvements Phase 1	Arlington Heights	7-30% 9-70%	\$6,000	\$0	\$0	\$1,200	\$4,800	T/PW Dept	Storm Water Capital Projs Program
TPW-2012-000131	Carter-Riverside Neighborhood Drainage Improvements	Northeast	2-40% 4-60%	\$3,000	\$0	\$0	\$0	\$3,000	T/PW Dept	Storm Water Capital Projs Program
Wastewater Projects										
WTR-2007-000005	Bonds Ranch Lift Station "A" Force Main & Gravity LS-1A	Far Northwest	7-100%	\$1,550	\$0	\$150	\$1,400	\$0	Water Dept	Other Funding Sources; Sewer Capital Projects Program
WTR-2007-000006	VCWWTP South Influent Lift Station (V-3)	Eastside	1-100%	\$6,000	\$0	\$0	\$6,000	\$0	Water Dept	Future Revenue Bond Programs
WTR-2007-000015	Bonds Ranch Lift Station "B" Force Main & Gravity LS-1B	Far Northwest	7-100%	\$1,540	\$0	\$140	\$1,400	\$0	Water Dept	Other Funding Sources; Sewer Capital Projects Program
WTR-2007-000019	Bonds Ranch Lift Station "C" Force Main & Gravity LS-1C	Far Northwest	7-100%	\$1,950	\$0	\$1,950	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000103	Village Creek Water Reclaim Facility Disinfection Alternatives	Eastside	1-100%	\$16,750	\$0	\$16,750	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000104	Village Creek Water Reclaim Facility 25MGD Expansion to 191MGD Capacity	Eastside	1-100%	\$80,300	\$0	\$80,300	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000105	Village Creek Water Reclaim Facility 25MGD Expansion to 191MGD Capacity - Existing Plant Rehab	Eastside	1-100%	\$16,100	\$0	\$16,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000106	Village Creek Water Reclaim Facility 25MGD Expansion to 191MGD Capacity - Solids Treatment and Dewatering	Eastside	1-100%	\$26,800	\$0	\$1,800	\$25,000	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000107	Village Creek Water Reclaim Facility 25MGD Expansion to 191MGD Capacity - Nutrient Removal IMP-Phosphorus Removal	Eastside	1-100%	\$128,400	\$0	\$8,400	\$120,000	\$0	Water Dept	Future Revenue Bond Programs

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PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000108	Village Creek Water Reclaim Facility, Type 1 Reuse Treatment Expansion	Eastside	1-100%	\$10,700	\$0	\$10,700	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000116	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2020	To Be Determined	1-100%	\$15,000	\$0	\$15,000	\$0	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000117	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2021	To Be Determined	1-100%	\$15,000	\$0	\$0	\$15,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000118	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2022	To Be Determined	1-100%	\$15,000	\$0	\$0	\$15,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000119	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2023	To Be Determined	1-100%	\$15,000	\$0	\$0	\$15,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000120	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2024	To Be Determined	1-100%	\$15,000	\$0	\$0	\$15,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000121	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2025	To Be Determined	1-100%	\$15,000	\$0	\$0	\$15,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000122	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2026	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000123	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2027	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000124	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2028	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000125	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2029	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000126	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2030	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000127	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2031	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000128	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2032	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000129	Sanitary Sewer Overflow Rehabilitation Initiative, YR 2033	To Be Determined	1-100%	\$15,000	\$0	\$0	\$0	\$15,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000145	Wastewater Street CIP / Maintenance Related Projects, YR 2020	To Be Determined	1-100%	\$10,000	\$0	\$1,200	\$8,800	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000147	Wastewater Street CIP / Maintenance Related Projects, YR 2021	To Be Determined	1-100%	\$10,000	\$0	\$0	\$10,000	\$0	Water Dept	Sewer Capital Projects Program

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000149	Wastewater Street CIP / Maintenance Related Projects, YR 2022	To Be Determined	1-100%	\$10,000	\$0	\$0	\$10,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000151	Wastewater Street CIP / Maintenance Related Projects, YR 2023	To Be Determined	1-100%	\$10,000	\$0	\$0	\$10,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000153	Wastewater Street CIP / Maintenance Related Projects, YR 2024	To Be Determined	1-100%	\$10,000	\$0	\$0	\$10,000	\$0	Water Dept	Sewer Capital Projects Program
WTR-2012-000155	Wastewater Street CIP / Maintenance Related Projects, YR 2025	To Be Determined	1-100%	\$10,000	\$0	\$0	\$1,200	\$8,800	Water Dept	Sewer Capital Projects Program
WTR-2012-000157	Wastewater Street CIP / Maintenance Related Projects, YR 2026	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000159	Wastewater Street CIP / Maintenance Related Projects, YR 2027	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000161	Wastewater Street CIP / Maintenance Related Projects, YR 2028	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000163	Wastewater Street CIP / Maintenance Related Projects, YR 2029	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000165	Wastewater Street CIP / Maintenance Related Projects, YR 2030	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000167	Wastewater Street CIP / Maintenance Related Projects, YR 2031	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000169	Wastewater Street CIP / Maintenance Related Projects, YR 2032	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000171	Wastewater Street CIP / Maintenance Related Projects, YR 2033	To Be Determined	1-100%	\$10,000	\$0	\$0	\$0	\$10,000	Water Dept	Sewer Capital Projects Program
WTR-2012-000181	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2017	To Be Determined	1-100%	\$3,000	\$0	\$3,000	\$0	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000183	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2018	To Be Determined	1-100%	\$3,000	\$0	\$3,000	\$0	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000185	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2019	To Be Determined	1-100%	\$3,500	\$0	\$3,500	\$0	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000187	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2020	To Be Determined	1-100%	\$3,500	\$0	\$3,500	\$0	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000189	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2021	To Be Determined	1-100%	\$3,500	\$0	\$0	\$3,500	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000191	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2022	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000193	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2023	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000195	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2024	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000197	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2025	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000199	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2026	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000201	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2027	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000203	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2028	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000205	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2029	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000207	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2030	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000209	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2031	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000211	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2032	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000213	City Participation Agreements (CFA) for Wastewater System Improvement for YR 2033	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Sewer Capital Projects Program
WTR-2012-000217	M-272 Replacement Interceptor in the Clear Fork Basin MP-006	TCU / Westcliff	9-100%	\$6,000	\$0	\$6,000	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000218	M-615 Replacement Interceptor in the Clear Fork Basin MP-008	TCU / Westcliff	9-100%	\$14,358	\$0	\$14,358	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000219	54-inch Interceptor in the Village Creek Basin MP-012	Eastside	5-100%	\$7,228	\$0	\$7,228	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000220	M-295 Replacement Interceptor in the Village Creek Basin Near Everman MP-015	Far South	6-100%	\$6,667	\$0	\$6,667	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000221	M-199C-R Parallel Interceptor in the West Fork Basin MP-016	Far West	7-100%	\$4,041	\$0	\$4,041	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000222	M-245 Parallel Interceptor MP-017	Northeast	8-100%	\$14,295	\$0	\$14,295	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000223	108-inch Third Barrel Interceptor Parallel to M-280 and M-338 MP-018	Eastside	4-100%	\$47,502	\$0	\$0	\$47,502	\$0	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000224	M-275 Parallel/Replacement Interceptor in the Sycamore Creek Basin MP-019	Southeast	8-100%	\$10,662	\$0	\$10,662	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000225	20-inch Force Main and 36-inch Interceptor in the Marine Creek and Big Fossil Basins MP-028	Far Northwest	7-100%	\$3,863	\$0	\$3,863	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000226	Replacement 36-inch Interceptor in the Clear Fork Basin MP-029	Arlington Heights	7-100%	\$3,168	\$0	\$0	\$3,168	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000227	Parallel 48-inch and 42-inch Interceptor in the Clear Fork Basin MP-030	Wedgwood	3-100%	\$10,323	\$0	\$0	\$10,323	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000228	Parallel 30-inch Interceptor in the Clear Fork Basin MP-031	Far West	ETJ-100%	\$5,258	\$0	\$0	\$5,258	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000229	M-513 Parallel Interceptor in the Clear Fork Basin MP-032	Far West	ETJ-100%	\$7,981	\$0	\$0	\$7,981	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000230	New Interceptor in the Clear Fork Basin MP-033	Far West	3-100%	\$4,383	\$0	\$0	\$4,383	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000231	New Interceptor in the Clear Fork Basin MP-034	Far West	3-100%	\$1,331	\$0	\$0	\$1,331	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000232	M-181 Replacement Interceptor in the Little Fossil Basin MP-035	Northeast	4-100%	\$3,153	\$0	\$0	\$3,153	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000233	24-inch, 12-inch, and 10-inch Interceptors in the Village Creek Basin MP-036	Southeast	ETJ-100%	\$6,154	\$0	\$0	\$6,154	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000234	M-260 Replacement Interceptor in the Sycamore Creek Basin MP-037	Sycamore	9-100%	\$2,177	\$0	\$0	\$2,177	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000235	24-inch, 15-inch, and 12-inch Interceptors in the Village Creek Basin MP-038	Southeast	ETJ-100%	\$10,633	\$0	\$0	\$10,633	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000236	M-539 Parallel Interceptor in the Denton Creek Basin* MP-039	Far North	2-100%	\$8,910	\$0	\$0	\$8,910	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000237	M-243 Replacement Interceptor in the Village Creek Basin MP-040	Southeast	5-100%	\$2,005	\$0	\$0	\$2,005	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000238	M00437 Parallel Interceptor in the Walker Branch Basin MP-041	Eastside	4-100%	\$1,124	\$0	\$0	\$1,124	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000239	M-503 Replacement Interceptor in the Village Creek Basin MP-044	Southeast	5-100%	\$19,168	\$0	\$0	\$19,168	\$0	Water Dept	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: ENVIRONMENTAL QUALITY

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000240	M-292 Parallel Interceptor in the Little Fossil Basin MP-0045	Northeast	4-100%	\$14,304	\$0	\$0	\$1,533	\$12,772	Water Dept	Future Revenue Bond Programs
WTR-2012-000241	M-402 Parallel Interceptor in the Big Fossil Basin MP-046	Far North	2-100%	\$9,962	\$0	\$0	\$1,067	\$8,894	Water Dept	Future Revenue Bond Programs
WTR-2012-000242	M-252 Parallel Interceptor in the Clear Fork Basin MP-047	Far West	3-100%	\$6,294	\$0	\$0	\$0	\$6,294	Water Dept	Future Revenue Bond Programs
WTR-2012-000243	M-279 Parallel Interceptor in the Marine Creek Basin MP-048	Northside	2-100%	\$23,263	\$0	\$0	\$0	\$23,263	Water Dept	Future Revenue Bond Programs
WTR-2012-000244	M-405 Parallel Interceptor in the Marine Creek Basin MP-049	Far Northwest	7-100%	\$3,747	\$0	\$0	\$0	\$3,747	Water Dept	Future Revenue Bond Programs
WTR-2012-000245	New 24-inch and 12-inch Interceptor in the Big Fossil Basin MP-050	Far Northwest	7-100%	\$9,811	\$0	\$0	\$0	\$9,811	Water Dept	Future Revenue Bond Programs
WTR-2012-000246	33-inch, 30-inch and 24-inch Replacement Interceptor in the West Fork Basin MP-051	Far Northwest	2-60% ETJ-40%	\$5,485	\$0	\$0	\$0	\$5,485	Water Dept	Future Revenue Bond Programs
WTR-2012-000247	Parallel 102-inch Interceptor in the Little Fossil Basin MP-052	Eastside	4-100%	\$35,885	\$0	\$0	\$0	\$35,885	Water Dept	Future Revenue Bond Programs
WTR-2012-000248	20 Inch Force Main from 10 MGD Lift Station to Mary's Creek WRC MP-054	Far West	3-100%	\$4,004	\$0	\$0	\$0	\$4,004	Water Dept	Future Revenue Bond Programs
WTR-2012-000249	21-inch Replacement Interceptor in the Village Creek Basin M-329 MP-055	Far South	ETJ-100%	\$1,785	\$0	\$0	\$0	\$1,785	Water Dept	Future Revenue Bond Programs
WTR-2012-000250	21-inch Replacement Interceptor in the Village Creek Basin M-182 MP-056	Southeast	5-100%	\$1,421	\$0	\$0	\$0	\$1,421	Water Dept	Future Revenue Bond Programs
WTR-2012-000251	36-inch Parallel Force Main in the Village Creek Basin from Gilman Rd LS MP-057	Southeast	5-50% ETJ-50%	\$9,639	\$0	\$0	\$0	\$9,639	Water Dept	Future Revenue Bond Programs
WTR-2012-000252	30-inch Parallel Interceptor to M-555 and M-558 in the Denton Creek Basin MP-059	Far North	2-100%	\$6,903	\$0	\$0	\$0	\$6,903	Water Dept	Future Revenue Bond Programs
WTR-2012-000253	New 24", 21" & 15" Interceptors to M-558 in the Denton Creek Basin MP-060	Far North	2-100%	\$11,018	\$0	\$0	\$0	\$11,018	Water Dept	Future Revenue Bond Programs
WTR-2012-000254	Richardson Slough Lift Station Expansion a 20-inch Force Main in the Clear Fork Basin MP-061	Wedgwood	ETJ-100%	\$653	\$0	\$0	\$0	\$653	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000255	15-inch and 12-inch Replacement Interceptors in the Sycamore Creek Basin MP-062	Sycamore	9-100%	\$1,156	\$0	\$0	\$0	\$1,156	Water Dept	Future Revenue Bond Programs
WTR-2012-000256	18-inch and 15-inch Replacement Interceptors in the Clear Fork Basin MP-063	Southside	9-100%	\$825	\$0	\$0	\$0	\$825	Water Dept	Future Revenue Bond Programs
WTR-2012-000257	New 12-inch Interceptor in the Marine Creek Basin MP-065	Far Northwest	ETJ-100%	\$5,067	\$0	\$0	\$0	\$5,067	Water Dept	Future Revenue Bond Programs
WTR-2012-000258	Replacement Interceptors in the West Fork Basin; New 18-inch and 15-inch Interceptor MP-067	Far West	7-100%	\$5,195	\$0	\$0	\$0	\$5,195	Water Dept	Future Revenue Bond Programs
WTR-2012-000259	Lake Benbrook South Regional Lift Station LS-5	Far Southwest	ETJ-100%	\$2,750	\$0	\$2,750	\$0	\$0	Water Dept	Other Funding Sources; Sewer Capital Projects Program
WTR-2012-000260	Walsh Ranch LS & Force Main IV	Far Northwest	3-100%	\$1,443	\$0	\$155	\$1,288	\$0	Water Dept	Other Funding Sources; Sewer Capital Projects Program
WTR-2012-000261	20 Inch Force main from 10 MGD Lift Station to Marys Creek WRC MP-054	Far West	3-100%	\$4,585	\$0	\$0	\$0	\$4,585	Water Dept	Future Revenue Bond Programs
WTR-2012-000262	35 MGD Expansion of the Gilman Road Lift Station in the Village Creek Basin MP-057	Southeast	8-100%	\$11,200	\$0	\$0	\$0	\$11,200	Water Dept	Future Revenue Bond Programs
WTR-2012-000263	Richardson Slough Lift Station 5.5 MGD Expansion in the Clear Fork Basin MP-061	Far Southwest	6-100%	\$1,887	\$0	\$0	\$0	\$1,887	Water Dept	Future Revenue Bond Programs
WTR-2012-000264	1.1 MGD Lake Country #4 Lift Station Expansion in the Marine Creek Basin MP-066	Far Northwest	7-100%	\$874	\$0	\$0	\$0	\$874	Water Dept	Future Revenue Bond Programs
WTR-2012-000274	Trinity River Vision, PART 10 - Channel Plug #1 Wastewater Relocation	Northside	2-100%	\$3,135	\$0	\$3,135	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000275	Trinity River Vision, PART 11 - Channel Zone #3 Wastewater Relocation	Northside	2-100%	\$209	\$0	\$209	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000278	Trinity River Vision, PART 13 - Channel Plug # 4 Wastewater Relocation	Arlington Heights	9-100%	\$10,487	\$0	\$10,487	\$0	\$0	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000290	Trinity River Vision, PART 24 - University Dr Wastewater Relocation	Northside	2-100%	\$520	\$0	\$520	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000292	Trinity River Vision, PART 25 - Clear Fork Isolation Gate Wastewater Relocation	Arlington Heights	9-100%	\$1,270	\$0	\$1,270	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000293	TRV Part 26 - Marine Creek Dam & Channel Expansion, Wastewater Relocation	Northside	2-100%	\$2,781	\$0	\$0	\$2,781	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000353	Sewer Main Extensions 2017A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000355	Sewer Main Replacements 2017A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000357	Sewer Main Extensions 2018A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000359	Sewer Main Replacements 2018A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000361	Sewer Main Extensions 2019A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000363	Sewer Main Replacements 2019A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000365	Sewer Main Extensions 2020A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000367	Sewer Main Replacements 2020A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000369	Sewer Main Extensions 2021A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000371	Sewer Main Replacements 2021A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000373	Sewer Main Extensions 2022A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000375	Sewer Main Replacements 2022A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000377	Sewer Main Extensions 2023A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000379	Sewer Main Replacements 2023A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Wastewater Projects										
WTR-2012-000381	Sewer Main Extensions 2024A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000383	Sewer Main Replacements 2024A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000385	Sewer Main Extensions 2025A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000387	Sewer Main Replacements 2025A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2014-000007	VCWRF Primary Sludge Grit Removal System Rehabilitation	Eastside	1-100%	\$13,500	\$0	\$13,500	\$0	\$0	Water Dept	Future Revenue Bond Programs
Water Projects										
WTR-2012-000101	Eagle Mountain WTP Expansion from 105MGD to 140MGD	Far Northwest	1-100%	\$56,968	\$0	\$56,968	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000102	Rolling Hills WTP Expansion from 200 MGD to 250 MGD (\$2-7)	Sycamore	1-100%	\$81,235	\$0	\$0	\$81,235	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000144	Water Street CIP / Maintenance Related Projects, YR 2020	To Be Determined	1-100%	\$17,000	\$0	\$2,040	\$14,960	\$0	Water Dept	Water Capital Projects Program
WTR-2012-000146	Water Street CIP / Maintenance Related Projects, YR 2021	To Be Determined	1-100%	\$17,000	\$0	\$0	\$17,000	\$0	Water Dept	Water Capital Projects Program
WTR-2012-000148	Water Street CIP / Maintenance Related Projects, YR 2022	To Be Determined	1-100%	\$17,000	\$0	\$0	\$17,000	\$0	Water Dept	Water Capital Projects Program
WTR-2012-000150	Water Street CIP / Maintenance Related Projects, YR 2023	To Be Determined	1-100%	\$17,000	\$0	\$0	\$17,000	\$0	Water Dept	Water Capital Projects Program
WTR-2012-000152	Water Street CIP / Maintenance Related Projects, YR 2024	To Be Determined	1-100%	\$17,000	\$0	\$0	\$17,000	\$0	Water Dept	Water Capital Projects Program
WTR-2012-000154	Water Street CIP / Maintenance Related Projects, YR 2025	To Be Determined	1-100%	\$17,000	\$0	\$0	\$2,040	\$14,960	Water Dept	Water Capital Projects Program
WTR-2012-000156	Water Street CIP / Maintenance Related Projects, YR 2026	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000158	Water Street CIP / Maintenance Related Projects, YR 2027	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000160	Water Street CIP / Maintenance Related Projects, YR 2028	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000162	Water Street CIP / Maintenance Related Projects, YR 2029	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program

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					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000164	Water Street CIP / Maintenance Related Projects, YR 2030	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000166	Water Street CIP / Maintenance Related Projects, YR 2031	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000168	Water Street CIP / Maintenance Related Projects, YR 2032	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000170	Water Street CIP / Maintenance Related Projects, YR 2033	To Be Determined	1-100%	\$17,000	\$0	\$0	\$0	\$17,000	Water Dept	Water Capital Projects Program
WTR-2012-000180	City Participation Agreements (CFA) for Water System Improvement for YR 2017	To Be Determined	1-100%	\$2,500	\$0	\$2,500	\$0	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000182	City Participation Agreements (CFA) for Water System Improvement for YR 2018	To Be Determined	1-100%	\$3,000	\$0	\$3,000	\$0	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000184	City Participation Agreements (CFA) for Water System Improvement for YR 2019	To Be Determined	1-100%	\$3,500	\$0	\$3,500	\$0	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000186	City Participation Agreements (CFA) for Water System Improvement for YR 2020	To Be Determined	1-100%	\$3,500	\$0	\$3,500	\$0	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000188	City Participation Agreements (CFA) for Water System Improvement for YR 2021	To Be Determined	1-100%	\$3,500	\$0	\$0	\$3,500	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000190	City Participation Agreements (CFA) for Water System Improvement for YR 2022	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000192	City Participation Agreements (CFA) for Water System Improvement for YR 2023	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000194	City Participation Agreements (CFA) for Water System Improvement for YR 2024	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program

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					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000196	City Participation Agreements (CFA) for Water System Improvement for YR 2025	To Be Determined	1-100%	\$3,750	\$0	\$0	\$3,750	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000198	City Participation Agreements (CFA) for Water System Improvement for YR 2026	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000200	City Participation Agreements (CFA) for Water System Improvement for YR 2027	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000202	City Participation Agreements (CFA) for Water System Improvement for YR 2028	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000204	City Participation Agreements (CFA) for Water System Improvement for YR 2029	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000206	City Participation Agreements (CFA) for Water System Improvement for YR 2030	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000208	City Participation Agreements (CFA) for Water System Improvement for YR 2031	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000210	City Participation Agreements (CFA) for Water System Improvement for YR 2032	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000212	City Participation Agreements (CFA) for Water System Improvement for YR 2033	To Be Determined	1-100%	\$3,750	\$0	\$0	\$0	\$3,750	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000273	Trinity River Vision, PART 10 - Channel Plug #1 Water Relocation	Northside	2-100%	\$496	\$0	\$496	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000289	Trinity River Vision, PART 24 - University Dr Water Relocation	Northside	2-100%	\$1,150	\$0	\$1,150	\$0	\$0	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000291	Trinity River Vision, PART 25 - Clear Fork Isolation Gate Water Relocation	Arlington Heights	9-100%	\$420	\$0	\$420	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000299	Eastside II Elevated Tank (E2-3)	Eastside	4-100%	\$3,100	\$0	\$3,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000300	Northside P.S. Expansion to 75MGD (N2-8)	Northside	2-100%	\$4,212	\$0	\$4,212	\$0	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000301	Southside III Elevated Tank - 1 MG - West of Crowley (S3-2)	Far Southwest	ETJ-100%	\$1,866	\$0	\$1,866	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000302	Westside IV P.S. - 4 MG (W4-3)	Far West	3-100%	\$5,706	\$0	\$0	\$5,706	\$0	Water Dept	Future Revenue Bond Programs; Water Capital Projects Program
WTR-2012-000304	16" Water Line along Keller-Hicks Rd & Old Denton Rd to Alta Vista (N3-12)	Far North	2-100%	\$1,615	\$0	\$147	\$1,468	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000305	24" Water Line along Old Aledo Rd [Existing 24" - Proposed WS III Elevated Tank (W3-6)]	Far West	3-100%	\$9,965	\$0	\$0	\$9,965	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000306	24" Water Line along Morris Dido Rd [16" in Bonds Ranch Rd to Proposed 42" Line (N3-13)]	Far Northwest	7-100%	\$6,000	\$0	\$0	\$6,000	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000307	24" Water Line along Railroad [FM 1187 to Risinger Rd (S3-5)]	Sycamore	6-100%	\$8,841	\$0	\$0	\$0	\$8,841	Water Dept	Future Revenue Bond Programs
WTR-2012-000308	24" Water Line along White Settlement Rd to WS IV Elevated Tank (W4-6)	Far West	ETJ-100%	\$4,602	\$0	\$418	\$4,184	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000309	24" Water Line from American Blvd to Frye Rd [along Trinity Blvd (E2-4)]	Eastside	5-100%	\$2,872	\$0	\$0	\$0	\$2,872	Water Dept	Future Revenue Bond Programs
WTR-2012-000310	24" Water Line from Proposed 30" Line from Westland PS; and 16" Line from White Settlement Rd (W4-7)]	Far West	3-100%	\$4,042	\$0	\$367	\$3,675	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000311	24" Water Line from Proposed 30" Line to Jacksboro HWY [from Northwest WTP (N2-12)]	Far West	ETJ-100%	\$9,969	\$0	\$9,969	\$0	\$0	Water Dept	Future Revenue Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000312	24" Water Line from Proposed 36" Line at I-30 to Old Weatherford Rd; 12'/16' along Old Weatherford Rd (W3-9)	Far West	3-100%	\$1,550	\$0	\$0	\$150	\$1,400	Water Dept	Future Revenue Bond Programs
WTR-2012-000313	24" Water Line from Proposed Westside IV Elevated Tank at I-30 [along Old Weatherford to Proposed 24" Water Line (W4-8)]	Far West	3-100%	\$2,648	\$0	\$0	\$2,648	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000314	24" Water Line from Proposed WS III Elevated Tank to FM2871 (W4-11)	Far West	3-100%	\$1,934	\$0	\$0	\$1,934	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000315	24" Water Line from Proposed WS V PS to Proposed WS V Elevated Tank (W5-2)	Far West	3-100%	\$4,583	\$0	\$0	\$4,583	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000316	24" Water Line from Sun Country Tank along Stewart Feltz Rd, HWY1035, FM1035, & SH919 (W4-5)	Wedgwood	ETJ-100%	\$9,781	\$0	\$0	\$9,781	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000317	24/16" Water Line from Dirks Rd to Line along Risinger Rd [following Old Granbury Rd to St Francis Village Rd] (S3-4)	To Be Determined	3-10% ETJ-90%	\$6,161	\$0	\$6,161	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000318	30" Water Line along Future Alsbury Rd; 16" along HWY 377 West; and 1.5 MG WS IV Elevated Tank (W4-10)	Far Southwest	ETJ-100%	\$16,072	\$0	\$0	\$0	\$16,072	Water Dept	Future Revenue Bond Programs
WTR-2012-000319	30," 24," and 16" Water Lines (S2-9)	Far South	8-100%	\$7,593	\$0	\$0	\$0	\$7,593	Water Dept	Future Revenue Bond Programs
WTR-2012-000320	30" Water Line from IH-20 to Aledo (W4-4)	Far West	3-100%	\$1,446	\$0	\$131	\$1,315	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000321	30" Water Line along Future Alsbury Rd and Old Granbury Rd (W4-9)	Far Southwest	ETJ-100%	\$8,764	\$0	\$0	\$0	\$8,764	Water Dept	Future Revenue Bond Programs
WTR-2012-000322	30"/24" Water Line along US 287B, and Avondale Haslet Rd to Sendera Ranch (N4-3)	Far Northwest	ETJ-100%	\$3,080	\$0	\$3,080	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000323	36" Water Line from 54"/48;" East of Avondale (N3-11)	Far Northwest	ETJ-100%	\$7,475	\$0	\$0	\$0	\$7,475	Water Dept	Future Revenue Bond Programs
WTR-2012-000324	36" Water Line along Western Center (E2-7)	Far North	4-100%	\$1,891	\$0	\$0	\$0	\$1,891	Water Dept	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: ENVIRONMENTAL QUALITY

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000325	36" Parallel Water Line along Vickery Blvd to HWY 287 to Eastside Pump Station (HO-6)	Southside	8-100%	\$4,650	\$0	\$300	\$4,350	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000326	36"/30" Water Line from Northside WTP North & West to Jacksboro Hwy (W3-7)	Far West	ETJ-100%	\$19,683	\$0	\$0	\$0	\$19,683	Water Dept	Future Revenue Bond Programs
WTR-2012-000327	36/24" Water Line along John Day, FM 114 [and South to Proposed 16" Line (N3-10)	Far North	ETJ-100%	\$5,003	\$0	\$653	\$4,350	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000328	36" Water Line from Oak Grove, 30" Line along McPherson & Stephenson Levy [then to FM 1187] (S2-6)	Far South	8-100%	\$10,689	\$0	\$10,689	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000329	42" Water Line from Eastside PS to 36" Line at Scott Ave N [along E. 1ST St & Randol Mill Rd to Wood Blvd (E2-6)	Eastside	4-100%	\$4,136	\$0	\$0	\$4,136	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000330	48" Water Line Paralleling Proposed 36" Line from Proposed McCart PS to Crowley Rd (S2-8)	Wedgwood	6-100%	\$2,683	\$0	\$0	\$244	\$2,439	Water Dept	Future Revenue Bond Programs
WTR-2012-000331	54/48" Water Line North from Eagle Mountain WTP to Hicks Field (N3-9)	Far Northwest	7-100%	\$8,841	\$0	\$8,841	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000332	Transfer Part of Holly Pressure Plane to ESII Pressure Plane; 24" Water Line Loop (E2-5)	Northeast	8-100%	\$5,634	\$0	\$512	\$5,122	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000333	UPPER - Transfer Part of SSII Pressure Plane to SSIII Pressure Plane; 16" Water Line Loop (S3-6)	Sycamore	9-100%	\$3,874	\$0	\$3,874	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000334	Transfer Northwest Part of Holly Pressure Plane to NSII Pressure Plane; 20" Water Line Loop (N2-11)	Northside	2-100%	\$4,495	\$0	\$409	\$4,087	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000335	Transfer the West Part of WSII Pressure Plane to WSIII Pressure Plane; 16" Water Line Loop (W3-8)	Western Hills / Ridglea	3-100%	\$3,017	\$0	\$0	\$3,017	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000352	Water Main Extensions 2017A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000354	Water Main Replacements 2017A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: ENVIRONMENTAL QUALITY

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Water Projects										
WTR-2012-000356	Water Main Extensions 2018A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000358	Water Main Replacements 2018A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000360	Water Main Extensions 2019A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000362	Water Main Replacements 2019A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000364	Water Main Extensions 2020A	To Be Determined	1-100%	\$2,200	\$0	\$2,200	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000366	Water Main Replacements 2020A	To Be Determined	1-100%	\$1,100	\$0	\$1,100	\$0	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000368	Water Main Extensions 2021A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000370	Water Main Replacements 2021A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000372	Water Main Extensions 2022A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000374	Water Main Replacements 2022A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000376	Water Main Extensions 2023A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000378	Water Main Replacements 2023A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000380	Water Main Extensions 2024A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000382	Water Main Replacements 2024A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000384	Water Main Extensions 2025A	To Be Determined	1-100%	\$2,200	\$0	\$0	\$2,200	\$0	Water Dept	Future Revenue Bond Programs
WTR-2012-000386	Water Main Replacements 2025A	To Be Determined	1-100%	\$1,100	\$0	\$0	\$1,100	\$0	Water Dept	Future Revenue Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: FIRE & EMERGENCY SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
FIR-2012-000002	Replace/Rebuild Station 26	Wedgwood	6-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000004	Rebuild Stations 44/25 into combo ARFF	Northside	2-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000005	Replace/Rebuild Station 17	Far South	9-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000006	Replace/Rebuild Station 37	Far North	2-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000007	Replace/Rebuild Station 4	Eastside	8-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000008	Replace/Rebuild Station 16	Western Hills / Ridglea	7-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000009	Replace/Rebuild Station 28	Far South	8-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000010	Replace/Rebuild Station 15	Far Northwest	2-100%	\$5,000	\$0	\$5,000	\$0	\$0	Fire Dept	Future Bond Programs
FIR-2012-000011	Replace/Rebuild Station 22	Southeast	5-100%	\$5,000	\$0	\$0	\$5,000	\$0	Fire Dept	Future Bond Programs
FIR-2012-000012	Replace/Rebuild Station 21	TCU / Westcliff	3-100%	\$5,000	\$0	\$0	\$5,000	\$0	Fire Dept	Future Bond Programs
FIR-2012-000013	Replace/Rebuild Station 40	Far Northwest	7-100%	\$5,000	\$0	\$0	\$5,000	\$0	Fire Dept	Future Bond Programs
FIR-2012-000014	Reserve Apparatus Building	To Be Determined	9-100%	\$1,200	\$0	\$0	\$1,200	\$0	Fire Dept	Future Bond Programs
FIR-2014-000001	Relocate Bomb Range	To Be Determined	ETJ-100%	\$4,800	\$0	\$0	\$4,800	\$0	Fire Dept	Future Bond Programs; Future Grant Funds
FIR-2014-000002	PSTC Build out	Southside	9-100%	\$9,000	\$0	\$9,000	\$0	\$0	Fire Dept	Future Bond Programs; Future Grant Funds
FIR-2014-000003	New Fire Station 45	Far West	7-100%	\$5,000	\$0	\$0	\$5,000	\$0	Fire Dept	Future Bond Programs; Future Grant Funds

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: LIBRARIES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
LIB-2012-000011	Diamond Hill Jarvis Library Renovation	Northside	2-100%	\$1,500	\$0	\$0	\$1,500	\$0	Library Dept	Future Bond Programs
LIB-2012-000012	East Berry Library Renovation	Eastside	5-100%	\$1,500	\$0	\$0	\$1,500	\$0	Library Dept	Future Bond Programs
LIB-2012-000013	Northside Library Renovation	Northside	2-100%	\$1,500	\$0	\$0	\$1,500	\$0	Library Dept	Future Bond Programs
LIB-2012-000014	Riverside Library Renovation	Northeast	2-100%	\$1,200	\$0	\$0	\$1,200	\$0	Library Dept	Future Bond Programs
LIB-2012-000016	Wedgwood Library Replacement	Far Southwest	6-100%	\$7,000	\$0	\$0	\$0	\$7,000	Library Dept	Future Bond Programs
LIB-2012-000018	East Regional Library Renovation	Eastside	4-100%	\$1,200	\$0	\$0	\$0	\$1,200	Library Dept	Future Bond Programs
LIB-2012-000019	Southwest Regional Library Renovation	Far Southwest	3-100%	\$2,000	\$0	\$0	\$0	\$2,000	Library Dept	Future Bond Programs
LIB-2012-000021	Central Library Unfinished Space	Downtown	9-100%	\$1,000	\$0	\$0	\$0	\$1,000	Library Dept	Future Bond Programs
LIB-2012-000022	Central Library Unfinished Third Floor	Downtown	9-100%	\$6,000	\$0	\$0	\$0	\$6,000	Library Dept	Future Bond Programs
LIB-2012-000023	Central Library Public Service	Downtown	9-100%	\$17,500	\$0	\$0	\$0	\$17,500	Library Dept	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: MUNICIPAL FACILITIES/INFRASTRUCTURE

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Municipal Facilities/Infrastructure										
ITS-2012-00001	IT Infrastructure & Networking	Citywide	1-100%	\$10,000	\$10,000	\$0	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2012-00002	Replace CAD	Citywide	1-100%	\$9,167	\$0	\$9,167	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2012-00005	Northern Communications Tower	Far North	1-100%	\$2,000	\$0	\$2,000	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2012-00006	New 311 Center	Citywide	1-100%	\$3,500	\$3,500	\$0	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2015-00001	Telephone System	Citywide	1-100%	\$6,000	\$6,000	\$0	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2015-00002	PeopleSoft HCM 9.2 Upgrade	Citywide	1-100%	\$2,800	\$0	\$2,800	\$0	\$0	ITS Dept	Other Funding Sources
ITS-2012-000001	Information Technology Infrastructure & Networking	Citywide	1-100%	\$10,000	\$0	\$10,000	\$0	\$0	ITS Dept	Future Bond Programs
ESD-2012-000002	Fuel Site Replacements	Citywide	2-20% 3-20% 5-20% 6-20% 9-20%	\$145	\$145	\$0	\$0	\$0	Equipment Services Dept	Other Funding Sources
ITS-2012-000004	Public Safety Radio System Southern Communications Tower	Far South	1-100%	\$2,000	\$0	\$2,000	\$0	\$0	ITS Dept	Future Bond Programs
ESD-2012-000005	FASTER Fleet Management System (Web Version)	Citywide	2-25% 6-25% 7-25% 9-25%	\$250	\$0	\$250	\$0	\$0	Equipment Services Dept	Other Funding Sources
ITS-2012-000005	Public Safety Radio System Northern Communications Tower	Far North	1-100%	\$2,000	\$2,000	\$0	\$0	\$0	ITS Dept	Future Bond Programs
ITS-2012-000006	Customer Relationship Management System (311)	Citywide	1-100%	\$3,500	\$0	\$3,500	\$0	\$0	ITS Dept	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: PARKS AND COMMUNITY SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000021	Sycamore Creek Golf Course Drainage / Erosion Control Improvements	Sycamore	8-100%	\$2,250	\$0	\$450	\$1,800	\$0	PACS Dept	Future Bond Programs
PCS-2012-000024	Arcadia Trail Park South Drainage / Erosion Control Improvements	Far West	4-100%	\$100	\$0	\$0	\$100	\$0	PACS Dept	Future Bond Programs
PCS-2012-000025	Quail Ridge Park Drainage / Erosion Control Improvements	Far Southwest	6-100%	\$156	\$0	\$0	\$156	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000026	Sylvania Park Drainage / Erosion Control Improvements	Eastside	4-100%	\$200	\$0	\$0	\$200	\$0	PACS Dept	Future Bond Programs
PCS-2012-000027	Marine Creek Lake Park Drainage / Erosion Control Improvements	Far Northwest	7-100%	\$100	\$0	\$0	\$100	\$0	PACS Dept	Future Bond Programs
PCS-2012-000028	George Markos Park Drainage / Erosion Control Improvements	Far West	3-100%	\$271	\$0	\$0	\$271	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000029	Summerbrook Park Drainage / Erosion Control Improvements	Far North	4-100%	\$100	\$0	\$0	\$100	\$0	PACS Dept	Future Bond Programs
PCS-2012-000030	Oakland Lake Park Drainage / Erosion Control Improvements	Eastside	8-100%	\$100	\$0	\$0	\$100	\$0	PACS Dept	Future Bond Programs
PCS-2012-000031	Eastbrook Park Drainage / Erosion Control Improvements	Southeast	5-100%	\$50	\$0	\$0	\$50	\$0	PACS Dept	Future Bond Programs
PCS-2012-000032	Stonecreek Park Drainage / Erosion Control Improvements	Eastside	5-100%	\$100	\$0	\$0	\$100	\$0	PACS Dept	Future Bond Programs
PCS-2012-000033	Z. Boaz South Park Drainage / Erosion Control Improvements	Far South	3-100%	\$150	\$0	\$0	\$150	\$0	PACS Dept	Future Bond Programs
PCS-2012-000034	Sunset Hills Park Drainage / Erosion Control Improvements	TCU / Westcliff	4-100%	\$50	\$0	\$0	\$50	\$0	PACS Dept	Future Bond Programs
PCS-2012-000035	Overton Park Drainage / Erosion Control Improvements	TCU / Westcliff	3-100%	\$154	\$0	\$0	\$154	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000038	Buck Sansom Park Roadways and Parking Lot Improvements	Northside	7-100%	\$536	\$0	\$536	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000039	Pecan Valley Golf Course Park Roadways and Parking Lot Improvements	Northside	2-100%	\$118	\$0	\$0	\$118	\$0	PACS Dept	Future Bond Programs
PCS-2012-000043	Ridglea Hills Park Roadways and Parking Lot Improvements	Western Hills / Ridglea	3-100%	\$123	\$0	\$123	\$0	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: PARKS AND COMMUNITY SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000045	Arcadia Trail Park Roadways and Parking Lot Improvements at Arcadia Ct.	Far North	4-100%	\$27	\$0	\$27	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000046	Arcadia Trail Park Roadways and Parking Lot Improvements at Island Park	Far North	4-100%	\$22	\$0	\$4	\$18	\$0	PACS Dept	Future Bond Programs
PCS-2012-000047	Arcadia Trail Park (Rushmore Drive) Roadways and Parking Lot Improvements	Far North	7-100%	\$11	\$0	\$11	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000048	Ederville Park Roadways and Parking Lot Improvements	Eastside	5-100%	\$15	\$0	\$15	\$0	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000049	Sandybrook Park Roadways and Parking Lot Improvements	Eastside	5-100%	\$10	\$0	\$10	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000052	Eugene McCray Park Roadways and Parking Lot Improvements	Southeast	5-100%	\$315	\$0	\$315	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000053	Eugene McCray Community Center Roadways and Parking Lot Improvements	Southeast	5-100%	\$151	\$0	\$151	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000054	Westcreek Park Roadways and Parking Lot Improvements	Far South	6-100%	\$61	\$0	\$0	\$61	\$0	PACS Dept	Future Bond Programs
PCS-2012-000055	Arrow S Park Roadways and Parking Lot Improvements	Far West	7-100%	\$166	\$0	\$0	\$166	\$0	PACS Dept	Future Bond Programs
PCS-2012-000056	Rockwood Golf Course and Park Roadways and Parking Lot Improvements	Northside	2-100%	\$36	\$0	\$0	\$36	\$0	PACS Dept	Future Bond Programs
PCS-2012-000057	Western Hills Park Roadways and Parking Lot Improvements	Far South	3-100%	\$99	\$0	\$0	\$99	\$0	PACS Dept	Future Bond Programs
PCS-2012-000058	Crestwood Park Roadways and Parking Lot Improvements	Southeast	7-100%	\$17	\$0	\$0	\$17	\$0	PACS Dept	Future Bond Programs
PCS-2012-000061	Wildwood Park Roadways and Parking Lot Improvements	Far Northwest	7-100%	\$16	\$0	\$0	\$16	\$0	PACS Dept	Future Bond Programs
PCS-2012-000062	Botanic Gardens Roadways and Parking Lot Improvements	Arlington Heights	7-100%	\$768	\$0	\$0	\$768	\$0	PACS Dept	Future Bond Programs
PCS-2012-000063	Cobb Park Roadways and Parking Lot Improvements	Southeast	8-100%	\$1,152	\$0	\$0	\$1,152	\$0	PACS Dept	Future Bond Programs
PCS-2012-000064	Tadlock Park Roadways and Parking Lot Improvements	Southeast	8-100%	\$22	\$0	\$0	\$22	\$0	PACS Dept	Future Bond Programs
PCS-2012-000069	Glenwood Park Roadways and Parking Lot Improvements	Eastside	8-100%	\$40	\$0	\$0	\$40	\$0	PACS Dept	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: PARKS AND COMMUNITY SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000070	Highland Hills Park Roadways and Parking Lot Improvements	Southside	8-100%	\$181	\$0	\$0	\$181	\$0	PACS Dept	Future Bond Programs
PCS-2012-000071	Rosemont Park Roadways and Parking Lot Improvements	Northside	9-100%	\$207	\$0	\$0	\$207	\$0	PACS Dept	2014 Bond Program
PCS-2012-000074	Greenbriar Park Roadways and Parking Lot Improvements	Southside	9-100%	\$77	\$0	\$77	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000091	Park New Community Center - Far NW (Site to be Determined)	Far Northwest	2-100%	\$6,500	\$0	\$1,300	\$5,200	\$0	PACS Dept	Future Bond Programs
PCS-2012-000104	Thomas Place Community Center Expansion	Arlington Heights	7-100%	\$3,500	\$0	\$700	\$2,800	\$0	PACS Dept	Future Bond Programs
PCS-2012-000112	Vinyards at Heritage Reserve Park Development	Far North	4-100%	\$432	\$0	\$86	\$345	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000113	Woodland Springs Reserve Park Development	Far North	7-100%	\$594	\$0	\$119	\$475	\$0	PACS Dept	Future Bond Programs; Park Dedication Fees
PCS-2012-000114	Arcadia Trail Park North Reserve Park Development	Far North	4-100%	\$248	\$0	\$50	\$199	\$0	PACS Dept	Future Bond Programs; Park Dedication Fees
PCS-2012-000115	Kingsridge Reserve Park Development	Far North	7-100%	\$311	\$0	\$62	\$249	\$0	PACS Dept	Future Bond Programs; Park Dedication Fees
PCS-2012-000116	Highcrest Reserve Park Development	Northeast	2-100%	\$241	\$0	\$48	\$192	\$0	PACS Dept	Future Bond Programs
PCS-2012-000117	Lost Creek Ranch Reserve Park Development	Far North	7-100%	\$267	\$0	\$53	\$214	\$0	PACS Dept	Future Bond Programs
PCS-2012-000118	Oakmont Linear Reserve Park Development	Wedgwood	3-100%	\$504	\$0	\$101	\$403	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000119	Trail Lake Estates Reserve Park Development	Wedgwood	6-100%	\$289	\$0	\$58	\$232	\$0	PACS Dept	Future Bond Programs
PCS-2012-000120	Rosemary Ridge Reserve Park Development	Far South	6-100%	\$245	\$0	\$49	\$196	\$0	PACS Dept	Future Bond Programs
PCS-2012-000122	Meadowcreek Reserve Park Development	Wedgwood	8-100%	\$356	\$0	\$71	\$285	\$0	PACS Dept	Future Bond Programs
PCS-2012-000124	Settlement Plaza Reserve Park Development	Far West	3-100%	\$306	\$0	\$61	\$244	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: PARKS AND COMMUNITY SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000125	J. T. Hinkle Reserve Park Development	Far Northwest	7-100%	\$306	\$0	\$306	\$0	\$0	PACS Dept	2004 Capital Improvement Program; Future Bond Programs
PCS-2012-000126	Ederville Reserve Park Development	Eastside	4-100%	\$250	\$0	\$50	\$200	\$0	PACS Dept	Future Bond Programs
PCS-2012-000127	Trinity Bluff Reserve Park Development	Northeast	9-100%	\$25	\$0	\$5	\$20	\$0	PACS Dept	Future Bond Programs
PCS-2012-000189	Forest Park Zoo and Log Cabin Village Special Use Improvements - Creek Sedimentation	Southside	9-100%	\$2,000	\$0	\$400	\$1,600	\$0	PACS Dept	2014 Bond Program
PCS-2012-000192	New Aquatic Center - Special Use and TRV	To Be Determined	1-100%	\$8,000	\$0	\$1,600	\$6,400	\$0	PACS Dept	Future Bond Programs
PCS-2012-000200	4 District Fully Accessible Playgrounds - Special Use and TRV	Northside	1-100%	\$2,000	\$0	\$400	\$1,600	\$0	PACS Dept	Future Bond Programs
PCS-2012-000202	Botanic Gardens Service Center - Special Use and TRV	Arlington Heights	7-100%	\$7,000	\$0	\$1,400	\$5,600	\$0	PACS Dept	Future Bond Programs
PCS-2012-000216	Rockwood Golf Course Clubhouse Replacement - Special Use and TRV	Northside	2-100%	\$2,442	\$0	\$488	\$1,954	\$0	PACS Dept	Future Bond Programs
PCS-2012-000277	River Trails Park - New Playground	Eastside	5-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000279	Eugene McCray Community Center - New Playground	Southeast	5-100%	\$154	\$4	\$25	\$124	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000280	Eagle Mountain Ranch Park - New Playground	Far Northwest	7-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000285	Harmon Field Park Playground Replacement	Northeast	8-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000287	Delga Park Playground Replacement	Far Northwest	9-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000288	Forest Park Playground Replacement	Southeast	9-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000292	Hillside Park Playground Replacement	Southside	8-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000298	Sandybrook Park Playground Replacement	Eastside	5-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: PARKS AND COMMUNITY SERVICES

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					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000299	Sycamore Park Playground Replacement	Southeast	8-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000300	Arcadia Trail Park Playground Replacement	Far West	4-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000301	Foster Park Playground Replacement (at Trail Lake Drive)	TCU / Westcliff	3-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000302	Worth Hills Park Playground Replacement	Southeast	9-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000303	Arcadia Trail South Park Playground Replacement	Far West	4-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000305	Foster Park Playground Replacement (at Granbury Rd)	TCU / Westcliff	3-100%	\$145	\$0	\$29	\$116	\$0	PACS Dept	Future Bond Programs
PCS-2012-000306	Arcadia Trail Park North Park Playground Replacement (at Hibbs and Park Vista)	Far North	4-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000307	Kingswood Park Playground Replacement	Wedgwood	6-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000311	C.P. Hadley Park Playground Replacement	Wedgwood	6-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000312	Lake Como Park Playground Replacement	Arlington Heights	3-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000313	Rosedale Plaza Park Playground Replacement	Southeast	5-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PCS-2012-000330	Westcreek Park Playground Replacement	Wedgwood	6-100%	\$145	\$0	\$29	\$116	\$0	PACS Dept	Future Bond Programs
PCS-2012-000333	Worth Heights Park Playground Replacement	Southside	9-100%	\$145	\$0	\$29	\$116	\$0	PACS Dept	Future Bond Programs
PCS-2012-000335	Wright Tarleton Park Playground Replacement	Arlington Heights	7-100%	\$145	\$0	\$29	\$116	\$0	PACS Dept	Future Bond Programs
PCS-2012-000357	Pecan Valley Park Improvements - New Shelter	Far Southwest	3-100%	\$53	\$0	\$53	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000362	Bonnie Brae Park Improvements - New Shelter	Far Northwest	2-25% 3-25% 4-50%	\$103	\$103	\$0	\$0	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program; Park Dedication Fees
PCS-2012-000367	Shackleford Park Improvements - New Shelter	Southeast	8-100%	\$61	\$0	\$61	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000379	Lincolnshire Park Improvements	Sycamore	8-100%	\$79	\$0	\$79	\$0	\$0	PACS Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
PCS-2012-000386	Eagle Mountain Ranch Park Improvements	Far Northwest	7-100%	\$77	\$0	\$16	\$61	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000390	Chamberlin Park Improvements - New Shelter	Arlington Heights	7-100%	\$53	\$0	\$53	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000412	Fairmount Park Improvements - New Shelter	Southeast	9-100%	\$53	\$0	\$53	\$0	\$0	PACS Dept	Future Bond Programs; Gas Well Revenues Program
PCS-2012-000432	Z. Boaz North Community Park	Western Hills / Ridglea	3-100%	\$4,500	\$0	\$4,500	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2012-000446	Oakhurst Park Playground Replacement	Northeast	9-100%	\$145	\$0	\$25	\$120	\$0	PACS Dept	Future Bond Programs
PnD-2013-000001	Lake Arlington Lakeshore Trail Construction	Southeast	5-100%	\$1,200	\$0	\$144	\$1,056	\$0	Planning & Development Dept	Future Bond Programs
PCS-2013-000014	Athletic Complex Development	Far Northwest	7-100%	\$750	\$0	\$750	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2013-000015	Competition Ball Fields	Far Northwest	1-100%	\$1,758	\$0	\$1,758	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2013-000016	Gateway Park Roads and Parking Improvements	To Be Determined	4-100%	\$317	\$0	\$317	\$0	\$0	PACS Dept	Future Bond Programs
PCS-2015-000010	Trinity Park "Dream Park" Universal Playground	To Be Determined	9-100%	\$1,500	\$0	\$1,500	\$0	\$0	PACS Dept	Other Funding Sources

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: POLICE SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Municipal Facilities/Infrastructure										
FYPD-006	Renovate 2 Floors, 350 W Belknap	Downtown	9-100%	\$2,500	\$0	\$2,500	\$0	\$0	Police Dept	Future Bond Programs
FYPD-009	Construct SWAT Obstacle Course	Southside	9-100%	\$30	\$0	\$30	\$0	\$0	Police Dept	Other Funding Sources
FYPD-011	Construct Joint Specialized Equipment Facility	Southside	9-100%	\$5,000	\$0	\$600	\$4,400	\$0	Police Dept	Future Bond Programs
FYPD-012	Construct Joint Communication Center	Southside	9-100%	\$7,500	\$0	\$0	\$7,500	\$0	Police Dept	Future Bond Programs
FYPD-014	Renovate Unfinished PSTC Space	Southside	9-100%	\$6,000	\$0	\$720	\$5,280	\$0	Police Dept	Other Funding Sources
FYPD-016	Construct North Division Police Facility	Northeast	2-100%	\$9,000	\$0	\$0	\$0	\$9,000	Police Dept	Future Bond Programs
POL-2012-000001	Construct Far North (6th) Division Police Facility	Far North	4-20% 7-80%	\$16,700	\$6,800	\$9,900	\$0	\$0	Police Dept	Other Funding Sources
POL-2012-000006	Renovate Jail	Northeast	2-100%	\$9,550	\$0	\$0	\$9,550	\$0	Police Dept	Future Bond Programs; Other Funding Sources
POL-2012-000010	Construct Far West (7th) Division Police Facility	Far West	3-100%	\$1,000	\$0	\$1,000	\$0	\$0	Police Dept	Future Bond Programs
POL-2012-000038	Construct Central Division Police Facility	Downtown	9-100%	\$9,900	\$0	\$900	\$0	\$9,000	Police Dept	Future Bond Programs; Operating Funds
POL-2012-000050	Fleet/Auto Pound Service Life Extension (SLE)	Northeast	2-100%	\$1,750	\$180	\$1,570	\$0	\$0	Police Dept	Other Funding Sources
POL-2012-000052	Construct South Division Police Facility	Southside	9-100%	\$9,900	\$0	\$1,000	\$8,900	\$0	Police Dept	Future Bond Programs
POL-2012-000055	Construct Consolidated Crime Scene Facility	Eastside	8-100%	\$3,500	\$0	\$3,500	\$0	\$0	Police Dept	Future Bond Programs
POL-2012-000056	Construct East Division Police Facility	Eastside	8-100%	\$9,900	\$0	\$0	\$0	\$9,900	Police Dept	Future Bond Programs
POL-2012-000057	Communications Center Service Life Extension (SLE)	Southside	9-100%	\$5,200	\$0	\$5,200	\$0	\$0	Police Dept	Future Bond Programs; Operating Funds
POL-2013-000001	Renovate 4600 Blue Mound Road	Northside	2-100%	\$18,900	\$1,900	\$17,000	\$0	\$0	Police Dept	Future Bond Programs
POL-2013-000002	Renovate FYPD Tactical Center	Citywide	1-100%	\$1,600	\$0	\$1,600	\$0	\$0	Police Dept	Future Bond Programs; Other Funding Sources

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: POLICE SERVICES

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
POL-2013-000003	Construct West Division Police Facility	To Be Determined	3-100%	\$8,920	\$0	\$0	\$0	\$8,920	Police Dept	Future Bond Programs

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: TRANSPORTATION

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Arterial Projects										
TPW-2012-000146	Avondale-Haslet	Far North	7-100%	\$13,042	\$0	\$13,042	\$0	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000147	Basswood Blvd	Far North	2-100%	\$14,321	\$0	\$14,321	\$0	\$0	T/PW Dept	Developer Contribution; Future Bond Programs; Transportation Impact Fees
TPW-2012-000149	Bonds Ranch	Far North	7-100%	\$12,368	\$0	\$0	\$12,368	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000150	Cromwell-Marine Creek	Far Northwest	2-100%	\$26,275	\$0	\$0	\$26,275	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000151	Everman Pkwy	Southside	8-100%	\$21,862	\$0	\$0	\$21,862	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000152	Foch Street	Arlington Heights	9-100%	\$5,703	\$0	\$0	\$5,703	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000153	Harmon Road I	Far North	7-100%	\$13,074	\$0	\$3,150	\$9,924	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000154	Harmon Road II	Far North	7-100%	\$4,258	\$0	\$1,260	\$2,998	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000155	Heritage Trace	Far North	2-100%	\$8,270	\$0	\$0	\$8,270	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000156	Keller Hicks III	Far North	7-100%	\$11,988	\$0	\$0	\$11,988	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000157	Keller Hicks IV	Far North	7-100%	\$12,346	\$0	\$1,900	\$10,446	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000158	Longhorn	Far Northwest	2-100%	\$2,401	\$0	\$0	\$2,401	\$0	T/PW Dept	Future Bond Programs; Transportation Impact Fees
TPW-2012-000159	Marine Creek Pkwy	Far Northwest	2-100%	\$5,901	\$0	\$1,200	\$4,701	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000162	McPherson Blvd II	Far South	6-51% 8-49%	\$11,000	\$0	\$3,330	\$7,670	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000163	McPherson Blvd III	Far South	6-100%	\$27,984	\$0	\$8,400	\$0	\$19,584	T/PW Dept	Future Bond Programs
TPW-2012-000164	N. Beach IV	Far North	7-100%	\$6,307	\$0	\$0	\$2,340	\$3,967	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Arterial Projects										
TPW-2012-000169	Old Weatherford Rd	Far West	3-100%	\$5,206	\$0	\$0	\$5,206	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000170	Parker-Henderson	Southeast	5-100%	\$11,750	\$0	\$0	\$2,500	\$9,250	T/PW Dept	Future Bond Programs
TPW-2012-000172	Park Vista Blvd II	Far North	7-100%	\$5,293	\$0	\$0	\$5,293	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000174	Precinct Line II	Eastside	5-100%	\$22,932	\$0	\$0	\$22,932	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000176	Randol Mill Rd II	Eastside	4-100%	\$12,649	\$0	\$0	\$12,649	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000178	Risinger Rd II	Far South	6-100%	\$3,279	\$0	\$0	\$3,279	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000179	Risinger Rd III	Far South	6-100%	\$12,759	\$0	\$0	\$12,759	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000182	Stone Rd	Far South	6-100%	\$11,822	\$0	\$3,150	\$8,672	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000183	Summer Creek	Far Southwest	6-100%	\$17,096	\$0	\$0	\$17,096	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000187	Trinity Blvd	Eastside	5-100%	\$19,201	\$0	\$0	\$2,800	\$16,401	T/PW Dept	Future Bond Programs
TPW-2012-000188	Western Center	Far North	2-100%	\$744	\$0	\$744	\$0	\$0	T/PW Dept	Future Bond Programs; Transportation Impact Fees
TPW-2012-000189	Willow Springs	Far Northwest	7-100%	\$19,981	\$0	\$19,981	\$0	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000190	Walsh Ranch Minor 1	Far West	3-100%	\$9,282	\$0	\$1,240	\$8,042	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000191	Walsh Ranch Pkwy	Far West	3-100%	\$13,013	\$0	\$1,000	\$12,013	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000266	Gold Spike Dr	Far North	2-100%	\$2,545	\$0	\$2,545	\$0	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000267	Great Southwest Pkwy	Far North	2-100%	\$2,339	\$0	\$2,339	\$0	\$0	T/PW Dept	Future Bond Programs
TPW-2012-000268	White Settlement Rd	Far West	9-100%	\$3,701	\$0	\$3,701	\$0	\$0	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Aviation Projects										
AVD-2012-000027	Extend Taxiway F at Alliance Airport	Far North	7-100%	\$2,530	\$2,530	\$0	\$0	\$0	Aviation Dept	FAA Entitlement Funds
AVD-2012-000028	Runway 17R/35L Extension and MALSR Upgrade	Far South	6-100%	\$4,600	\$4,600	\$0	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000029	Extend Twy B	Far South	6-100%	\$574	\$574	\$0	\$0	\$0	Aviation Dept	Gas Well Revenues Program
AVD-2012-000030	Terminal Apron Taxilane Improvements - PCC	Northside	2-100%	\$995	\$995	\$0	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000031	Upgrade Twy A Edge Lights and Signage	Northside	2-100%	\$550	\$50	\$500	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000032	Electrical Improvements at Intersections of TWs and RW 16/34	Northside	2-100%	\$1,550	\$50	\$1,500	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000033	Pavement and Electrical Improvements at RW 16/34	Northside	2-100%	\$13,000	\$1,000	\$12,000	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000035	Paving Improvements for Taxilane G and H	Northside	2-100%	\$1,985	\$0	\$1,985	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000036	Taxiway Pavement Improvements at Spinks Airport - PCC	Far South	6-100%	\$4,293	\$0	\$4,293	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000037	Rehabilitation Runway 17L/35R at Spinks Airport - PCC	Far South	6-100%	\$3,464	\$164	\$3,300	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000038	Expansion of Terminal Apron	Northside	2-100%	\$4,200	\$0	\$4,200	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant

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PROPOSED CAPITAL IMPROVEMENTS - UNFUNDED: TRANSPORTATION

PROJECT #	PROJECT NAME	PLANNING SECTOR	COUNCIL DISTRICT(S) (BOLD Council District =Primary)	ESTIMATED COST (\$1,000)	PROPOSED EXPENDITURES BY YEAR (\$1,000)				RESPONSIBLE DEPT/AGENCY	FUNDING SOURCE(S)
					2015	2016-2020	2021-2025	2026-2034		
Aviation Projects										
AVD-2012-000039	Rehabilitate Taxiways E and F at Spinks Airport - PCC	Far South	6-100%	\$786	\$0	\$786	\$0	\$0	Aviation Dept	Gas Well Revenues Program
AVD-2012-000040	Electrical Improvements to Taxiway Lights and Signage	Far South	6-100%	\$2,620	\$0	\$2,620	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000042	Airfield Lighting Upgrade to LED lights and Signage	Northside	2-100%	\$3,000	\$0	\$3,000	\$0	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000044	Eastside Corporate Ramp	Far South	8-100%	\$978	\$0	\$0	\$978	\$0	Aviation Dept	Gas Well Revenues Program; TXDOT Grant
AVD-2012-000045	Twy D Extension	Far South	6-100%	\$521	\$0	\$521	\$0	\$0	Aviation Dept	Gas Well Revenues Program
Neighborhood Street Projects										
TPW-2013-000074	Bluebonnet Cir (3400-3599 Blk.)	TCU / Westcliff	9-100%	\$674	\$0	\$0	\$674	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000200	Granbury Rd (5000-6199 Blk.)	Wedgwood	6-100%	\$1,067	\$0	\$0	\$1,067	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000205	Park Vista Blvd (7400-7898 Blk.)	Far North	4-100%	\$1,250	\$0	\$0	\$1,250	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000206	Sylvania Ave, N (2800-3315 Blk.)	Northeast	4-100%	\$143	\$0	\$0	\$143	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000262	Alta Vista Rd (3500-3599 Blk.)	Far North	7-100%	\$36	\$0	\$0	\$36	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000264	Anna Grace Dr (11700-11899 Blk.)	Far South	6-100%	\$10	\$0	\$0	\$10	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000265	Anthem Ave (13600-13999 Blk.)	Eastside	5-100%	\$9	\$0	\$0	\$9	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000266	Appaloosa Cir (1000-1062 Blk.)	Far Northwest	2-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000269	Aster Ridge Dr (10200-10215 Blk.)	Far North	4-100%	\$1	\$0	\$0	\$1	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000271	Bamberg Ln (3920-3999 Blk.)	Far North	4-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Neighborhood Street Projects										
TPW-2013-000272	Bandera Ranch (3700-3723 Blk.)	Far North	7-100%	\$2	\$0	\$0	\$2	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000273	Barksdale Dr (9636-9727 Blk.)	Far North	4-100%	\$23	\$0	\$0	\$23	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000274	Basswood Dr (2701-2799 Blk.)	Far North	2-100%	\$10	\$0	\$0	\$10	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000276	Bayard St (9300-9327 Blk.)	Far North	4-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000277	Bear Creek Trl (10462-10499 Blk.)	Far North	7-100%	\$2	\$0	\$0	\$2	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000278	Bellflower Way (4824-4999 Blk.)	Wedgwood	6-100%	\$4	\$0	\$0	\$4	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000279	Benning Way (2100-2199 Blk.)	Far North	7-100%	\$17	\$0	\$0	\$17	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000282	Birds Eye Rd (1500-1799 Blk.)	Far North	7-100%	\$8	\$0	\$0	\$8	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000283	Bison Ct (9800-9999 Blk.)	Far North	7-100%	\$1	\$0	\$0	\$1	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000285	Bliss Rd (2100-2143 Blk.)	Far North	7-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000286	Bobcat Dr (11600-11746 Blk.)	Far North	7-100%	\$12	\$0	\$0	\$12	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000288	Bomford Dr (5000-5099 Blk.)	Far North	4-100%	\$9	\$0	\$0	\$9	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000289	Boswell Meadows Dr (8600-8679 Blk.)	Far Northwest	7-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000290	Bowspirit Ln (8420-8499 Blk.)	Eastside	5-100%	\$9	\$0	\$0	\$9	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000291	Bragg Rd (9624-9799 Blk.)	Far North	7-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000292	Bray Birch Dr (12000-12099 Blk.)	Far North	7-100%	\$1	\$0	\$0	\$1	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000294	Briarcreek Dr (4100-4199 Blk.)	Far North	7-100%	\$9	\$0	\$0	\$9	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000295	Brimstone Dr (4500-4527 Blk.)	Far North	4-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000296	Brittlebrush Trl (9400-9519 Blk.)	Far North	7-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Neighborhood Street Projects										
TPW-2013-000300	Bull Shoals Dr (2650-2799 Blk.)	Far North	2-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000302	Burts Dr (3440-3599 Blk.)	Far North	4-100%	\$28	\$0	\$0	\$28	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000303	Cabela Dr (12800-12999 Blk.)	Far North	7-100%	\$195	\$0	\$0	\$195	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000304	Campfire Ct (4800-4899 Blk.)	Far North	4-100%	\$30	\$0	\$0	\$30	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000305	Cattlebaron Dr (3620-3799 Blk.)	Far North	7-100%	\$4	\$0	\$0	\$4	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000306	Center Ridge Dr (5800-5919 Blk.)	Far North	2-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000307	Centreport Dr (4100-4299 Blk.)	Eastside	5-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-0003073	Harmon Rd (9600-10298 Blk.)	Far North	7-100%	\$16	\$0	\$0	\$16	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000308	Chadwick Dr (2500-2799 Blk.)	Far North	2-100%	\$32	\$0	\$0	\$32	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000309	Champions View Pkwy (3300-3349 Blk.)	Far North	7-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000311	Chapel Rock Dr (10010-10099 Blk.)	Far West	3-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000313	Chardin Park Dr (9000-9029 Blk.)	Far North	4-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000314	Charisma Dr (2424-2443 Blk.)	Far North	2-100%	\$11	\$0	\$0	\$11	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000318	Cholla Cactus Trl (9520-9619 Blk.)	Far North	7-100%	\$20	\$0	\$0	\$20	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000322	Cliburn Dr (4800-4899 Blk.)	Far North	4-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000323	Colbi Ln (8020-8125 Blk.)	Eastside	5-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000325	Corral Cir (4900-4999 Blk.)	Far North	4-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000327	Cowboy Trl (16236-16439 Blk.)	Far North	7-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000328	Crawford Farms Dr (10000-10299 Blk.)	Far North	4-100%	\$27	\$0	\$0	\$27	\$0	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Neighborhood Street Projects										
TPW-2013-000329	Crawford Farms Dr (10600-10699 Blk.)	Far North	4-100%	\$1	\$0	\$0	\$1	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000331	Danielsdale Dr (6800-6919 Blk.)	Far North	4-100%	\$4	\$0	\$0	\$4	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000332	Dawnridge Ct (1300-1399 Blk.)	Far South	6-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000334	Delaney Dr (3500-3699 Blk.)	Far North	4-100%	\$28	\$0	\$0	\$28	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000335	Delmonico Dr (9700-9899 Blk.)	Far North	4-100%	\$40	\$0	\$0	\$40	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000337	Desert Hills Dr (1500-1699 Blk.)	Far North	7-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000338	Diamond Lake Trl (1800-1899 Blk.)	Far North	7-100%	\$8	\$0	\$0	\$8	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000339	Dove Ranch Rd (13328-13599 Blk.)	Far North	7-100%	\$72	\$0	\$0	\$72	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000340	Durrett St (4000-4099 Blk.)	Far North	4-100%	\$23	\$0	\$0	\$23	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000342	Eddleman Dr (4706-4799 Blk.)	Far North	4-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000343	Elmgreen Dr (4016-4099 Blk.)	Far North	7-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000347	Esperanza Dr (14100-14199 Blk.)	Far North	7-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000348	Evergreen Dr (13100-13320 Blk.)	Far North	7-100%	\$39	\$0	\$0	\$39	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000349	Excelsior Ln (12600-12707 Blk.)	Far North	7-100%	\$10	\$0	\$0	\$10	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000350	Exposition Way (4800-4899 Blk.)	Far North	4-100%	\$10	\$0	\$0	\$10	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000352	Fayetteville Dr (8488-8899 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000353	Felton St (5200-5299 Blk.)	Far North	4-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000354	Ficus Dr (5300-5329 Blk.)	Far North	7-100%	\$2	\$0	\$0	\$2	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000355	Finch Dr (4320-4399 Blk.)	Far North	7-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs

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					2015	2016-2020	2021-2025	2026-2034		
Neighborhood Street Projects										
TPW-2013-000358	Gatehouse Dr (15500-15699 Blk.)	Far North	7-100%	\$72	\$0	\$0	\$72	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000359	General Worth Dr (9342-9599 Blk.)	Far North	4-100%	\$45	\$0	\$0	\$45	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000361	Gladney Ln (3800-4132 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000364	Grand River Rd (14800-15299 Blk.)	Eastside	5-100%	\$270	\$0	\$0	\$270	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000367	Granite Path (8700-8899 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000368	Grayhawk Ln (10600-10699 Blk.)	Far North	7-100%	\$21	\$0	\$0	\$21	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000370	Grinstein Dr (4828-4999 Blk.)	Far North	4-100%	\$36	\$0	\$0	\$36	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000371	Gutierrez Dr (2400-2419 Blk.)	Far North	7-100%	\$55	\$0	\$0	\$55	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000372	Gutierrez Dr (2420-2447 Blk.)	Far North	7-100%	\$25	\$0	\$0	\$25	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000374	Harvest Ridge Rd (13008-13099 Blk.)	Far North	7-100%	\$8	\$0	\$0	\$8	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000375	Hathman Ln (9600-9799 Blk.)	Far North	4-100%	\$16	\$0	\$0	\$16	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000378	Heber Springs Trl (4800-4815 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000380	Heritage Glen Dr (4350-4407 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000381	Heritage Trace Pkwy (2000-2837 Blk.)	Far North	7-100%	\$151	\$0	\$0	\$151	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000382	Heritage Trace Pkwy (2850-3499 Blk.)	Far North	4-100%	\$153	\$0	\$0	\$153	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000383	Heritage Trace Pkwy (4500-4699 Blk.)	Far North	4-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000386	High River Rd (3000-3699 Blk.)	Eastside	5-100%	\$93	\$0	\$0	\$93	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000389	Hollow Valley Dr (3000-3045 Blk.)	Far North	7-100%	\$8	\$0	\$0	\$8	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000391	Independence Pkwy (14000-14299 Blk.)	Far North	7-100%	\$6	\$0	\$0	\$6	\$0	T/PW Dept	Future Bond Programs

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Neighborhood Street Projects										
TPW-2013-000392	Indian Rock Dr (4620-4699 Blk.)	Far North	7-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000393	Jade St (3700-3799 Blk.)	Far North	7-100%	\$15	\$0	\$0	\$15	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000395	Jessica St (10000-10099 Blk.)	Far North	7-100%	\$14	\$0	\$0	\$14	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000396	Jodi Dr (4800-4899 Blk.)	Far North	4-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000397	Justin Dr (4000-4099 Blk.)	Far North	4-100%	\$5	\$0	\$0	\$5	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000398	Kimbell Dr (3900-4099 Blk.)	Far North	4-100%	\$7	\$0	\$0	\$7	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000399	Kingsport Rd (14900-14999 Blk.)	Eastside	5-100%	\$26	\$0	\$0	\$26	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000400	Kroger Dr (5200-5598 Blk.)	Far North	4-100%	\$22	\$0	\$0	\$22	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000402	Lake Bend Trl (10300-10316 Blk.)	Eastside	5-100%	\$1	\$0	\$0	\$1	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000405	Lasso Rd (3400-3599 Blk.)	Far North	7-100%	\$11	\$0	\$0	\$11	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000406	Laughlin Rd (2100-2199 Blk.)	Far North	7-100%	\$8	\$0	\$0	\$8	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000407	Leaflet Dr (12400-12499)	Far North	7-100%	\$68	\$0	\$0	\$68	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000408	Leandra Ln (2000-2199)	Far North	2-100%	\$3	\$0	\$0	\$3	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000504	Sundial Dr. (9400 - 9499)	Far North	4-100%	\$20	\$0	\$0	\$20	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000636	Toronto St (2300-2599 Blk)	Eastside	8-100%	\$233	\$0	\$0	\$233	\$0	T/PW Dept	Future Bond Programs
TPW-2013-000651	Bridge St (4200-6199 Blk)	Eastside	4-100%	\$650	\$0	\$0	\$650	\$0	T/PW Dept	Future Bond Programs

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